

2022 Performance Report  
Contra Costa County  
Public Works Department



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## Department Mission

The Contra Costa County Public Works Department’s role in the County organization is to provide responsive, cost effective, and high quality projects, programs, and services for the public and is a customer service organization that supports County Departments in fulfilling their public service missions.

The Department’s mission statement reflects the type of organization we strive to be, how we value public service, how we view our support role in the County organization, and what we strive to accomplish as individual employees to reflect these values in our day-to-day operations and activities.

### *Mission Statement*

*Public Works employees deliver **cost effective, safe, reliable and sustainable** projects, programs and **quality** services with a focus on our **communities** and provide support services that are **competitive, attentive, responsive, efficient, and safe** to enable County Departments to provide high quality services to the public.*

## Major Program Descriptions

### **ADMINISTRATIVE SERVICES**

Staff provides personnel, payroll, training, contracts, clerical and safety support services to the Public Works divisions, in addition to records, Small Business Enterprise coordination for the Public Works Department, and the administration of the loss control and Equal Employment Opportunity programs.

BUDGET: \$5,082,870

FTE: 27

### **AIRPORTS**

Staff provides services to meet the air transportation needs of the County for both Buchanan Field and Byron Airports, while promoting their capital development.

BUDGET: \$6,402,000

FTE: 18

### **CAPITAL PROJECTS MANAGEMENT**

The Capital Projects Management Division provides architectural, engineering, project and construction management, and energy management services to County departments. These services include planning, budgeting, scheduling, design, bidding, and construction

administration. Staff also ensures that County construction projects meet acceptable design criteria and applicable codes. The Division is responsible for advertising, bidding, and awarding consulting services agreements and construction contracts. Projects range from tenant improvements to new building construction.

The Division is also responsible for administration and management of the County's Strategic Energy Plan, which was adopted by the Board of Supervisors in 2004. The Strategic Energy Plan is a long-term initiative to incorporate "best practices" in energy management to capture utility incentives, energy rebates, and reduce energy usage. The Division is also instrumental in implementation of many aspects of the Climate Action Plan as it relates to Government Operations and the Sustainability Fund approved by the Board of Supervisors in 2021/22.

BUDGET: \$2,621,000

FTE: 11

### **CLEAN WATER PROGRAM**

Staff coordinates with cities and other agencies to implement the Contra Costa Clean Water Program. The Program is essential in facilitating the implementation of the Municipal Regional Permit from the Water Quality Control Board, working with all the member agencies.

BUDGET: \$963,691

FTE: 6

### **CUSTODIAL SERVICES and RECYCLING SERVICES**

Custodial Services staff provides a full range of professional cleaning services for 72 County buildings consisting of 1,763,176 million square feet of space (includes re-lamping duties) and manages custodial contracts for an additional 45 buildings consisting of 263,078 square feet. In addition, the Division provides confidential document shredding, recycling of paper, cardboard, printer cartridges, batteries, furniture, and surplus property moving services.

BUDGET: \$6,553,000

FTE: 57

### **DESIGN/CONSTRUCTION**

Design staff designs and prepares contract plans and specifications and coordinates with Environmental Services, Real Property and utility companies for road, drainage, bridge, airport, flood control and special district capital improvements.

Construction staff supervises the building of public roads and drainage facilities, inspects developer constructed public works improvements to ensure they are constructed in a safe manner according to accepted standards and plans, and oversees inspection of encroachment permits throughout the unincorporated county areas.

BUDGET: \$4,534,964

FTE: 25

### **ENGINEERING SERVICES**

The Engineering Services Division consists of three distinct functional units: Land Development, Surveys, and Special Districts. Land Development staff review and recommend needed public works improvements for developments, issue encroachment permits, and coordinate County's Floodplain Management Program. Special Districts staff plan and administer the County's park and recreation programs, manage street lighting, roadside landscaping, and one water district. Surveys staff perform land surveys, survey monument preservation, right of way engineering, and map checking.

BUDGET: \$5,751,350

FTE: 28

### **ENVIRONMENTAL**

The Environmental Services Division ensures all Public Works, Flood Control District and Capital projects comply with applicable environmental laws and regulations. Staff is responsible for writing public disclosure documents for the California Environment Quality Act and arranges for supporting documents for National Environmental Policy Act clearance, obtaining regulatory permits from resource agencies when needed, coordinating with Public Works engineers to reduce the environmental impacts of projects where feasible and coordinating the implementation of mitigation measures when required. The Division is responsible for initiating, completing, and implementation of programs that facilitate permitting for infrastructure work and maintenance such as the Routine Maintenance Program and other plans associated with conservation. The Environmental Services Division also participates in community outreach and volunteer efforts, which may be used for mitigating impacts of certain projects.

BUDGET: \$1,262,697

FTE: 9

### **FACILITIES MAINTENANCE**

The Facilities Services Division provides maintenance, repair, and remodelling services for County Departments. The Division is responsible for providing these services for approximately 3.5 million square feet of space in 156 County buildings using a variety of specialized trades including carpenters, electricians, electronic systems specialists, painters, stationary engineers, locksmiths, and steamfitters. The Division is divided into five operational support sections: Building Maintenance, Hospital Maintenance, Stationary Engineers, Traffic Signal Maintenance, and Grounds Maintenance.

- Building Maintenance – Provides maintenance and repair for buildings and facilities, both owned and leased; manages small construction projects; designs, installs, and maintains security, fire, and life safety systems; manages office landscape partitioning furniture projects, flooring, locks and hardware security systems, asphalt and a variety of other building improvements.
- Grounds Services – Grounds Services provides landscape maintenance services for 83 County buildings and 37 Landscape and Lighting District sites. Services include landscape design, green waste recycling, weed and herbicide control, installation and maintenance of irrigation systems, tree pruning and removal, lawn care, and debris removal. Grounds Services also responds to emergencies such as fallen trees, flooding, water line breaks, and insect problems. Grounds Services also assists in the planning of new or renovated landscape areas for County facilities including drainage and irrigation systems, plant selection, and lighting.
- Hospital Maintenance – Provides maintenance and repair for Contra Costa Regional Medical Center.
- Stationary Engineers – Maintain and repair the heating, ventilating, and air conditioning systems in County buildings and facilities, including managing contract work; install and monitor energy control systems; manage fire extinguisher and elevator maintenance and repair contracts; perform maintenance and manage work for County generators.
- Traffic Signal Maintenance – Maintains and repairs approximately 700 traffic signals and 3000 streetlights for the County and 10 cities.

BUDGET: \$24,497,000

FTE: 133

### **FINANCE**

Staff provides accounts receivable and accounting support services for over 150 budget units including, Road Fund, Flood Control and Water Conservation District, and drainage areas/zones and special districts.

In addition, Finance administers the Department's operating budget, including building occupancy budgets for departments in County owned and leased space, payment of utility accounts for County facilities, administration of cooperative purchasing agreements for electricity and natural gas, budgeting and payment of the County's debt service, lease payments, and capital construction, and expenditure and revenue accounting for the County's bond issues, public financing, and leasehold improvements.

BUDGET: \$3,137,446

FTE: 23

**FLEET SERVICES**

The Fleet Services Division provides vehicles, fuel, and vehicle maintenance and repair services for County departments covering approximately 1500 vehicles and specialized equipment. Fleet Services is responsible for ensuring compliance with various federal, state, and local Air Quality Management District regulations. Fleet Services also administers the County’s Biennial Inspection of Terminal Program for the Highway Patrol, Smog Check Program, the Fleet Services Green Business Model Shop, and Hazardous Materials Programs. Fleet Services provides clean-air vehicles and promotes the use of alternate fuels and diesel emission reduction strategies. The Materials Management group is part of the Fleet Services Division with a separate budget unit listed below.

BUDGET: \$20,711,000

FTE: 24

**FLOOD CONTROL**

Staff plans and manages county drainage and regional flood control facilities, provides engineering assistance to citizens, cities, and other agencies regarding drainage matters, maintains rainfall and stream gauges throughout the County, implements the County’s Watershed Program within the unincorporated County, and acts as the fiscal agent for the Contra Costa Clean Water Program.

BUDGET: \$3,496,481

FTE: 22

**INFORMATION TECHNOLOGY**

Information Technology is organized into three functional units: Systems Support, Business Systems, and GIS/Mapping. These units work with Department staff, the Department of Information Technology (DOIT) and vendors to provide automated office systems to PW staff.

BUDGET: \$3,766,905

FTE: 13

**MAINTENANCE**

Staff maintains 660 road miles and 79 miles of flood control channels in a safe and usable condition. Staff also maintains drainage facilities in the unincorporated area and major flood control facilities throughout the County including within unincorporated and incorporated areas.

BUDGET: \$14,985,781

FTE: 97

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**MATERIALS MANAGEMENT**

Materials Management is responsible for procuring all supplies required to support the operations and maintenance activities for the Facilities Maintenance, Fleet Services and Custodial Divisions including the receipt, storage, and distribution of materials and equipment.

BUDGET: \$516,000

FTE: 4

**PRINT AND MAIL SERVICES**

The Print & Mail Services Division is a full service print shop, graphic design, and mail delivery operation. Services include printing County publications, high speed copying and document scanning services. Print & Mail also provides all types of mail processing and inserting services. In addition, Print & Mail manages contracts with outside printing firms to provide specialized services as needed.

BUDGET: \$6,137,000

FTE: 22

**PURCHASING SERVICES**

The Purchasing Services Division is responsible for purchasing supplies, materials, and professional services for County Departments in accordance with County policies and applicable statutes. In addition, Purchasing Services maximizes competitive procurement, issues purchase orders, provides for cooperative procurement by County Departments, coordinates the County's Small Business Enterprise program, e-Outreach Program, Local Vendor Preference program, and is the Program Administrator for the County's Procurement Card Program.

BUDGET: \$1,339,000

FTE: 7

**REAL ESTATE**

The Real Estate Division provides real estate services to County Departments, Special Districts, outside agencies including the Contra Costa and Solano Transportation Authorities and several cities. Services include acquiring property and property rights for public projects, management of County owned property and management of approximately 4.8 million square feet of leased and owned building space occupied by County departments. Real Estate staff is tasked with real property appraisals and fair market rental estimates for acquisition and leasing and coordination of maintenance, repairs and tenant improvements for County owned and County occupied buildings and disposal of County surplus properties.

BUDGET: \$3,613,101

FTE: 18

## **TRANSPORTATION**

Staff plans, manages, and operates a safe, efficient, multi-modal, and reliable transportation system that balances the social, environmental and economic needs of the County.

BUDGET: \$3,013,948

FTE: 16

## **GENERAL COUNTY BUILDING OCCUPANCY**

This budget funds building occupancy costs for general funded activities, which includes payments for rents and leases; debt service; utilities and garbage services; taxes and insurance; and other building related costs. It also includes costs related to fleet maintenance.

BUDGET: \$29,420,000

FTE: None

## **DEPARTMENT DATA as of July 1, 2022**

TOTAL BUDGET: \$147,805,234

TOTAL FTE: 560

## Program Accomplishments, Challenges, and Goals Summary

### Public Services

#### Flood Control and Watershed Program

The Flood Control District's Lower Walnut Creek Restoration project completed year two of the four-year project. Early in 2022, the south reach levee grading work was completed, and the final wetland restoration area was opened to the tides. The 31,000 custom grown native plants were put in the ground, connected to a temporary irrigation system, and bloomed by spring. Planning and permitting for the public access phase of the project continued, led by partner John Muir Land Trust is tentatively scheduled to go to construction in fall 2023.

The district collaborated with other Bay Area water agencies in the development of the Advanced Quantitative Precipitation Information (AQPI) System which is funded through a Department of Water Resources (DWR) grant. The district began downloading tailored forecasts for Contra Costa in January and developed tables that are published hourly online to show the forecasts and how they, combined with current watershed conditions based on past rainfall, may indicate the chance of flooding. The district also worked closely with the grant lead agency toward the installation of a small Doppler radar on Rocky Ridge which occurred in December 2022. The AQPI data and radar, once operational, will provide more accurate rainfall forecasts for flood warning, as well as other water resource benefits.

Following up on the County's polystyrene ban which became effective in May 2020, surveys have been taking place to provide feedback on compliance and the need for additional



education and enforcement. The County received a 3% trash reduction credit for implementation of the polystyrene ban.

The Watershed Program coordinated with Caltrans and received \$3.9 million to install three full large trash capture devices. The devices were installed in fall 2022 and capture trash from Caltrans and County right of way in unincorporated San Pablo.

The Watershed Program coordinated with Urban Tilth, Public Works Transportation Division, and The Watershed Project on the North Richmond Watershed Connections Grant from the State Coastal Conservancy. The project includes the construction of a rain garden, the first mile/last mile transportation project, the creation of an urban greening program, and the installation of wayfinding elements in North Richmond.

### Contra Costa Clean Water Program

The Clean Water Program continues to work with cities and the Flood Control District in Contra Costa County to meet permit requirements under the Municipal Regional Permit related to the Clean Water Act. The Program faces staffing and budget challenges with the continued growing permit requirements. The Regional Water Board will be updating the permit conditions and permittees will be looking for ways to fund this unfunded mandate by the State.

### County Road Program

The County Road Program involves planning, designing, constructing, maintaining, and operating 660 miles of roads. Multiple Divisions are responsible for implementing the program that includes Transportation Engineering, Design/Construction, Environmental, Real Estate, the Survey Section, Finance, and Maintenance. These Divisions work cooperatively on planning, funding, design, traffic operations, and maintaining the system.

The Transportation Engineering Division received \$14.4 million in grant funds from the State Active Transportation Program for the San Pablo Avenue Complete Streets project between Crockett and Rodeo and for the Pacifica Avenue Safe Routes to School project located in Bay Point. The projects will install separated bike/pedestrian facilities adjacent to the road. The Transportation Engineering Division also received \$300,000 in Transportation Development Act, Article 3 Funds administered by the Metropolitan Transportation Commission. These funds will be used on three separate projects to improve bicycle and pedestrian facilities in the El Sobrante, Alamo, and Bay Point areas.

The Transportation Engineering Division also applied for potential grant funding of \$6.7 million for Highway Safety Improvement Program funds with pending grant notification in early 2023. The eight projects submitted are located throughout Contra Costa and all have a focus on making the road network safe.

Working with consultants, the Transportation Engineering Division completed the Vision Zero Plan and the Active Transportation Plan. Both plans were adopted by the Board of Supervisors

in 2022 and lays the groundwork for making the road network safe and multi-modal. The work also makes the County eligible to apply for Highway Safety Improvement Program funds.

Staff continue to review development projects throughout the County which now consider Vehicle Miles Traveled (VMT) as well as considering Level of Service (LOS). Transportation Engineering staff reviewed and submitted timely comments on approximately thirty land development applications during this period.

### County Airports

The Airports Division continues to attract aviation focused technology companies to our Bay Area Test Site (BATS) at Byron and Buchanan Field Airports. To date more than 20 different companies have conducted drone testing operations at the facilities. Urban Air Mobility started construction of a \$3,500,000 project that included multiple office/hangar facilities which will provide space for Unmanned Aircraft System (UAS) companies interested in performing equipment assembly and testing operations at Byron Airport.

Construction of the new aircraft rescue and firefighting (ARFF) facility, general aviation terminal, and airport administration building continues at Buchanan Field with an estimated completion date of July 2023. The new building will be approximately 19,000 sq./ft. and replace the existing 35-year-old 3,000 sq./ft. terminal building that was occupied by JSX airline. The new building will be the first time that the terminal, ARFF, and administration offices will all be co-located.

The Airports Division also received Airport Improvement Program funds for the Buchanan Field Security Fencing project. The project was bid and 2022 and will start construction in early 2023.

### Special Districts

This section is responsible for managing Countywide Landscaping District (LL-2), Street Lighting District (L-100), and a variety of other special assessment districts. The challenges of this group are related to the limited funding available through the assessments, many without any Consumer Price Index escalator mechanism, and balancing the level of service expectations. Several accomplishments include the completion of renovations to Walden Park, Contra Costa Centre area, and installation of a new play structure at Big Oak Tree Park in Clyde.

Special Districts performed condition inspections of 296 County owned streetlights (approximately 20% of inventory) completing the goal to have condition inspections of the entire County owned streetlight inventory completed in the last 4 years.

### Land Development Program

The Land Development group reviews development applications to ensure consistent application of requirements for public roadway and drainage infrastructure, and issue encroachment permits. The group also coordinates the County's Floodplain Management Program, which proudly maintains the Class 5 rating in the FEMA system. With few large

parcels of land remaining for development, the bulk of work has been smaller land-use permits, minor subdivisions, and wireless access permits.

Public Works continues to work with the Department of Conservation and Development to streamline the development process with remote work and online permitting processes. The group's continued challenges are improving our plan check review times for efficiency and reduction in review costs, and fee collection. Engineering Services staff completed efforts to implement Accela (permit management software) to receive, accept, and track online submittal of encroachment permits and integrate with Department of Conservation & Development's Accela permit management system.

### Surveys

The Survey Section provides all field and office survey support for the department, including topographic and property surveys, data reduction, surface generation and construction staking on projects.

The Right of Way Engineering Section prepares right of way maps and legal descriptions for property acquisitions. The Map Checking Section reviews Final Maps (Major Subdivisions), Parcel Maps (Minor Subdivisions), Records of Survey and Corner Records for compliance with appropriate laws pertaining to each map.

The Surveys group's priorities are to maintain adequate staffing to provide critical support to engineering divisions with the increase in work volume resulting from the SB1 funding.

## County Department Services

### County Buildings

Several Public Works Divisions are responsible for the construction and maintenance of County building assets. The Capital Projects Division is responsible for managing the design and construction of new County buildings and renovation of existing facilities. The Facilities Division is responsible for maintaining these building assets once constructed. The Custodial Services Division is responsible for cleaning the facilities to ensure we provide a clean environment for employees to conduct County business.

The Public Works Capital Projects Management Division completed or awarded approximately 92 capital projects in 2022. The projects included deferred maintenance projects such as roofing, paving, utility line/infrastructure upgrades, landscaping, fire life & safety, ADA upgrades, mechanical upgrades, tenant improvements, and demolition projects. Several major projects in 2022 included completion of the Countywide Capital Facilities Master planning effort under the direction of the County Administrator's Office, demolition of the 651 Pine and Jail, and initiation of the new Administration Annex Building, New Fires Station 86 (Bay Point), and complete renovations of Module M and C at Martinez Detention Facility. Facilities Services is

responsible for maintaining over 150 County buildings and properties. In 2022, over 35,000 work orders were created for work needed on existing County building assets. The three biggest customers include the Health Services Department, Sheriff's Department, and the Employment and Human Services Department. There was considerable work done in response to COVID-19, including continued support of the operation of temporary COVID-19 testing and vaccination clinics.

Facilities Services conducted facility condition assessments (FCA) with Gordian Group (formerly Accruent). Every County building asset was inspected and evaluated to document the general condition of the facility and building systems (electrical, plumbing, HVAC). Public Works will be working with the County Administrators Office to focus on an asset management and capital improvement program that will help prioritize improvements and use the allocated funds efficiently. A goal of the asset management plan is to also manage the overall portfolio to dispose of high maintenance assets, consolidate operations, and balance the portfolio mix of owned and leased assets. The County and the Public Works Department will be focusing on the implementing the Capital Facilities Master Plan and maintaining Facility Condition Assessment data.

The Custodial Services Division has also been busy keeping the County Building assets clean. In addition to their typical duties, Custodial Services has been working with the Department of Conservation and Development to implement the requirements of AB 1826 & SB 1383, the Commercial Organic Waste Recycling Law. The law requires agencies to start collecting organic waste and recycling food containers. These efforts will help reduce the amount of material going to landfills. COVID-19 highlighted the important role Custodial Services contributed towards protecting staff and customers from the pandemic. Many lessons learned while battling COVID-19 have become standard practices for Custodial staff. More frequent cleaning and disinfecting of high touch surfaces, providing hand sanitizer dispensing stations at multiple locations, and utilizing electrostatic disinfection have all been used successfully and will continue to be a standard practice.

### [Fleet Services](#)

Fleet Services continues to pursue opportunities to increase utilization of Electric Vehicles (EV's) across all County departments. With recent purchases of longer-range electric vehicles that can travel 230 miles between charges, "range anxiety" is much less an issue with users and employees are more willing to use an EV. However, the lack of charging stations at departments have hindered greater amounts of replacing internal combustion engine cars with EV's. Fleet continues to outreach and educate departments on the alternative fuel vehicles available through Fleet. The Public Works Department Glacier Drive pool car fleet for use by department staff is 100% alternative fuel vehicles with a plug-in hybrid electric vehicle (PHEV) and several EV's being used by employees to conduct business on behalf of our Department.

### Print & Mail Services

Print & Mail is operating successfully in their new space at 4061 Port Chicago Highway in Concord. Print & Mail added to its already significant capabilities with the addition of a new inkjet digital press. This added equipment along with an open workspace for better workflow has helped Print & Mail provide reduced production cost for all departmental customers.

### Purchasing Services

Purchasing Services provides assistance to departments through solicitations, purchase orders, administration of the procurement card program, coordination of the Small Business Enterprise (SBE) and Outreach programs, and managing county-wide contracts such as office supplies, furniture, and copiers.

Continued to initiate a number of Countywide purchase orders to simplify the ordering process, reduce the number of incoming requisitions for purchase orders issued to the same vendors, offer discounts on product and shipping, generate revenue for the County in the form of rebates, and implement better controls on spending. The Countywide purchase order vendors include HD Supply, Cintas, FedEx, Amazon, Staples, AAA Business Supplies and Interiors, Home Depot, and Grainger.

Initiated the update of the County Environmentally Preferable Purchasing Policy to purchase products and services that minimize environmental impacts which includes reducing greenhouse gas emissions. The Purchasing Division presented the updated policy to the County Sustainability Committee in 2022 and anticipate taking the policy to the Board of Supervisors for consideration in early 2023.

Successfully initiated implementation of SB1383 which requires purchasing recycled paper. During 2022, Countywide compliance rose from 35% to 54%.

### Real Estate

Real Estate provides right of way services in support of County transportation and Flood Control District projects such as the Three Creeks Parkway Restoration, Marsh Drive Bridge over Walnut Creek Replacement, and the Danville Boulevard Roundabout. Real Estate also supported regional partners Contra Costa Transportation Authority and Solano Transportation Authority by providing right of way services for improvements to Interstates 680 & 80, Highway 4, and major arterial roads like San Pablo Dam Road and others.

This past year, Real Estate supported County Health Services in pursuing California Department of Health Care Services grant funding (Behavioral Health Care Infrastructure Grant) by conducting due diligence services for potential properties suitable for crisis and longer-term residential treatment program facilities. Real Estate also finalized the dissolution and annexation of the Los Medanos Community Health Center to the County, adding it to the Health Services Department clinic portfolio.

Real Estate is supporting the overall management of the County's property portfolio by identifying mechanisms to minimize County facility maintenance obligations and the identification and disposal of surplus property.

### Public Works Administration

The Department was nominated and/or won awards from the APWA Northern California Chapter for excellence in the category they were nominated:

- Michelle Cordis won the Chrysalis Award. Michelle was nominated for her significant contributions to the Public Works Department including her outstanding skills in training and developing staff.
- Michele Wara won Staff of the Year in the Administrative Management Category for her work to streamline processes, increase productivity, and assist others with carrying out their job duties.
- Warren Lai won Manager of the Year in Facilities and Grounds Category for his work leadership and coordination of the critical work necessary to maintain County facilities.
- Steve Kowalewski won Manager of the Year in the Administrative Management Category for being a champion of the Department's mission, vision, values, Strategic Plan, and performance measures.
- Brian Balbas won Leader of the Year award for his dedication, leadership, and commitment to the public works field and implementation of projects that improve the lives of all County residents.
- San Pablo Fire Station #70 won an award in the Structures category for \$5 million – less than \$25 million.
- Contra Costa County Administration Building won an award in the Structures Category for projects \$25 million - less than \$75 million.
- Bailey Road/State Route 4 interchange Pedestrian and Bicycle Improvements won an award in the Transportation Category for projects less than \$5 million.
- Buchanan Field Airport Runway 14L/32R won an award in the Transportation Category for projects \$5 million - less than \$25 million.

The department continues to make progress in implementing improvements in four focus areas. The four focus areas include communication, recruitment and retention, succession planning, and training.

The department assembled a communication team that is addressing specific communication issues. With a department as large as Public Works and located at several campus locations, communication can sometimes be challenging. The department is evaluating the effectiveness of various modes of communication and taking a multi-pronged approach to reach the greatest number of staff when delivering key messages.

The department continues to develop a training program which includes hiring a Training and Staff Development Specialist. The Training and Development Specialist initiated a departmentwide survey to assess training needs, developed a performance management training which will be provided to all managers and supervisors, and holds monthly webinars during lunch. The department has a Training Portal on the intranet that provides staff with a variety of training resources and information. Staff are also making use of the County's Target Solutions online training platform for cost efficient training.

To address succession planning, Public Works Administration has developed a critical position list that helps identify unique and difficult positions to backfill. A rating system also provides an attrition factor for several positions that will help to be proactive in backfilling positions if a vacancy is imminent.

The Department worked with the County Administrator's Office to successfully advocate for \$2.5 million annually from Measure X funds for sustainability projects throughout the County to meet CAP goals.

Contract Administration developed a contract inventory log and procedure to keep the inventory log up to date and complete in order to create a contract portfolio and have the ability to develop reports; developed and posted on the department intranet site a Departmentwide Contracting Process document to help reduce the number of repetitive on-call contracts within the department and improve the overall contract process by giving staff direction on how best to administer an on-call contract; presented a Laserfiche 101 training to train staff on where to find and how to utilize Public Works' electronic content management (ECM) system for contracts and amendments; developed and implemented internal unique contract IDs to every Public Works contract in order to electronically connect contracts to amendments, payment logs, task orders, insurance clearances and invoices *before* a Contract Number is assigned; and automated an insurance clearance expiration report utilizing Public Works ECM system.

The Finance Division is providing support as subject matter experts in the design and implementation of the cost accounting functionality for the county's new finance system, Workday. The module "Projects" will be responsible for the cost accounting functions for construction projects related to county assets and infrastructure, and the ongoing maintenance and operations of county owned and occupied facilities. The Purchasing Division is providing support as subject matter experts on the integration between Workday and the Purchasing Portal, which will allow purchase order receiving, and visibility of payment information within the system.

The Public Works Department produced an ongoing series "Inside Public Works" in collaboration with Contra Costa Television (CCTV) which offers viewers an opportunity to learn about the inner workings of the Department as well as the latest information about the programs and services we provide and the projects we have completed or are currently working



on. Viewers will also see/hear what it is like to work for Public Works from our employees. We premiered our first episode in May 2022, during National Public Works Week, and a second episode in November 2022. Repeat viewing on CCTV's YouTube channel as well as on our website [www.cccpublicworks.org](http://www.cccpublicworks.org)

The Information Technology Division migrated from a labor intensive 'on-premises' Outlook Exchange 2013 email system to a robust Microsoft Office 365 (G5) cloud version. This upgrade offers significantly improved user experience, reliability, features, security, end-point management, storage, and backup. The Division also reconfigured the Public Works Network Domain to deploy CrowdStrike Falcon cyber-security system.

## Performance Indicators

### Public Services

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#### *County Buildings*

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Goal: Development of a Countywide Facilities Master Plan to help guide the County to effectively manage County building and facilities assets. The Public Works Department is working with the County Administrator's Office to develop a County Facilities Master Plan and Facility Condition Assessments for owned and leased buildings. The FCA will assist in the planning of deferred maintenance efforts in County buildings.

Performance Measure: Countywide Facility Master Plan and Facility Condition Assessments for all County buildings were Completed in 2022.

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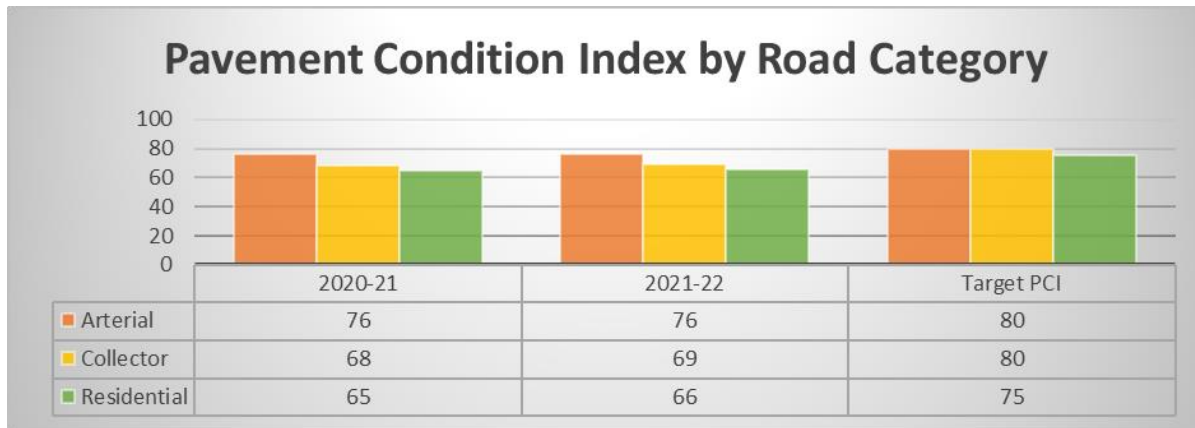
#### *Roads*

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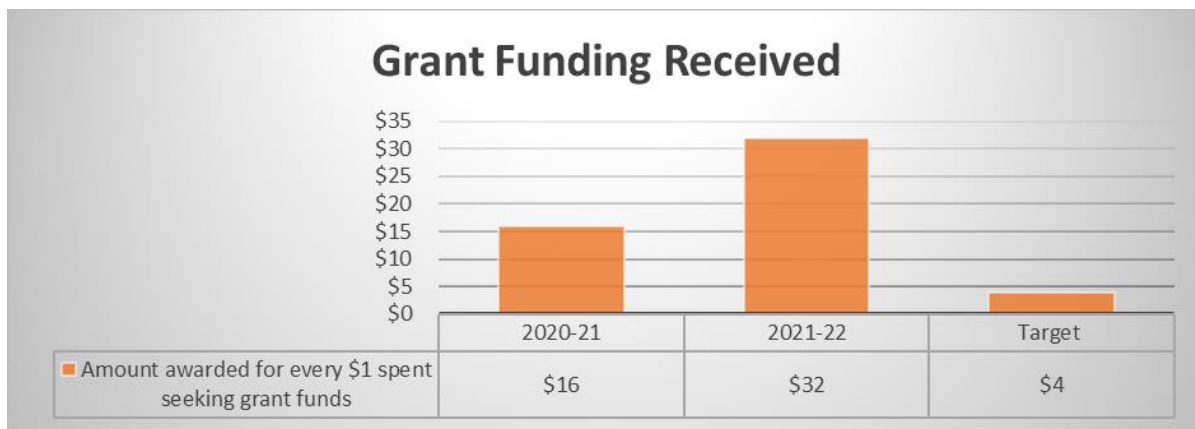
Goal: Continue to seek additional infrastructure funding through grants and advocacy at the state level. Senate Bill 1 improved funding for road maintenance, however there are additional needs identified through the Local Streets and Roads Needs Assessment report prepared by the California State Association of Counties and League of Cities.

Performance Measure: The Road Pavement Condition Index (PCI) measures the condition of arterials, collectors, and residential roads within unincorporated Contra Costa County.





Performance Measure: The Transportation Program actively looks for grant opportunities and has a goal of receiving a minimum of \$4 for every \$1 spent in staff time to prepare the grant applications.

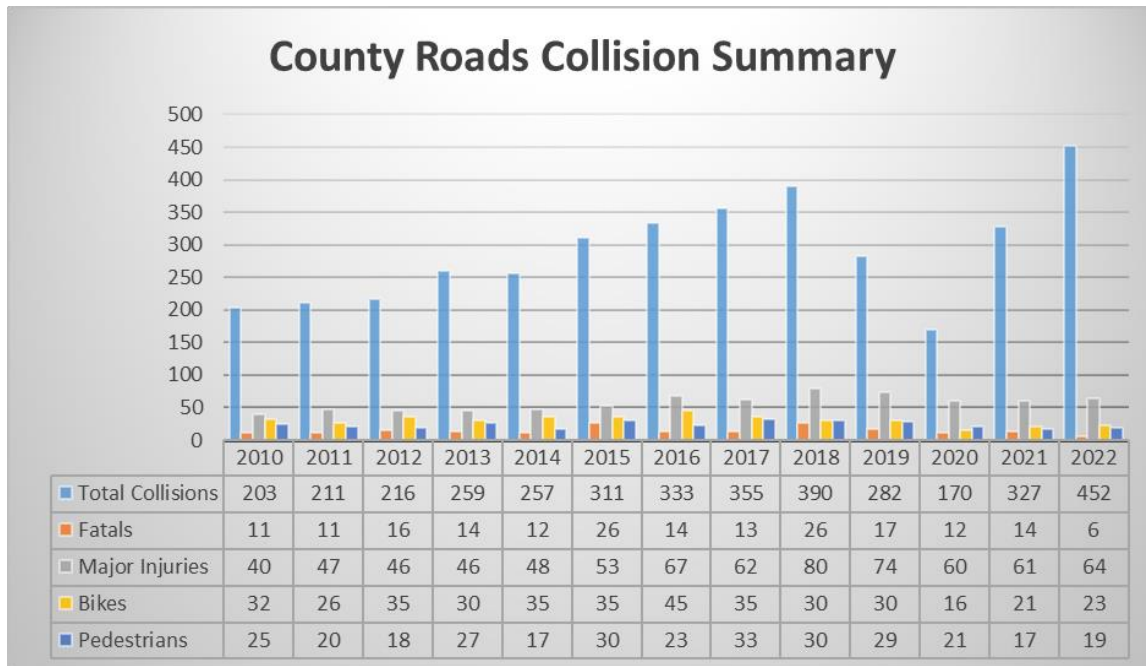


Performance Measure: Leverage local funds in order to receive additional federal and state grants for road projects.

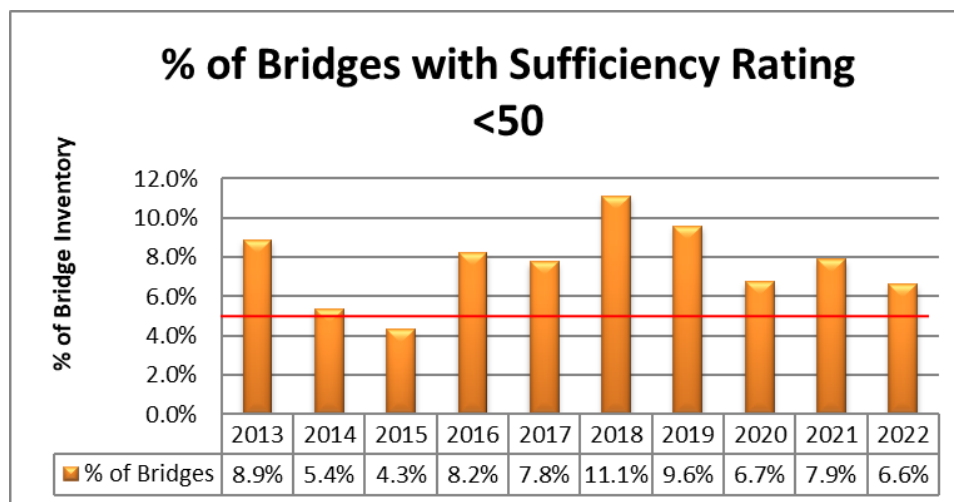
In Calendar Year 2022 \$459,000 in gas tax funds was used to receive an additional \$14.7 in federal and state grant funds.

Goal: Continue to look at ways of reducing fatal and major injury collisions on unincorporated County roads. The County has adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero approach is to reduce fatal and major injury collision to zero.

Performance Measure: We have identified our high incident road network map and are currently developing countermeasures to address any safety concerns with the map. The Department will prioritize key areas where improvements are needed and use the Vision Zero approach to justify grant funding applications.



Performance Measure: Bridge Index Rating. New bridges typically have a sufficiency rating of 90-100. Once a bridge reaches a sufficiency rating of 50 or less, it is eligible for federal highway bridge replacement funding.

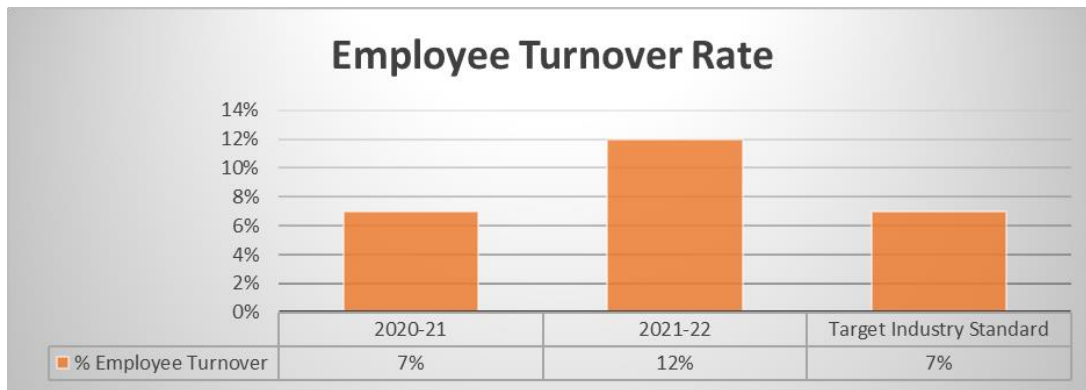


## Department Services

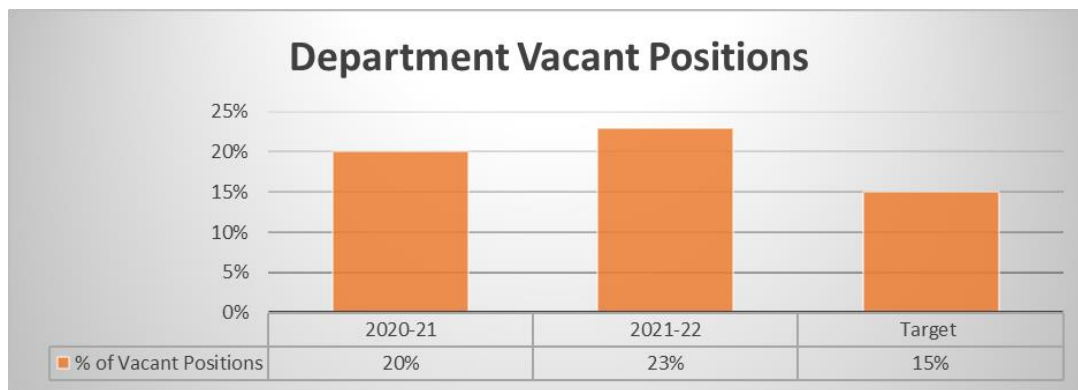
### *Human Resources*

Goal: Improve recruitment and retention of Public Works employees through improved communication, succession planning, training, and professional development.

Performance Measure: Percentage of employees that left the department due to other job opportunities, retirements, and rejections on probation.



Performance Measure: Percentage of department vacant positions.



Performance Measure: The employee engagement survey is conducted annually by calendar year provides the department valuable input in determining our Strengths, Weaknesses, Opportunities and Threats. The metric is the eNPS score, or Employee Net Promoter Score with a range from -100 to +100. The Department’s target is a score of 10 to 50.

